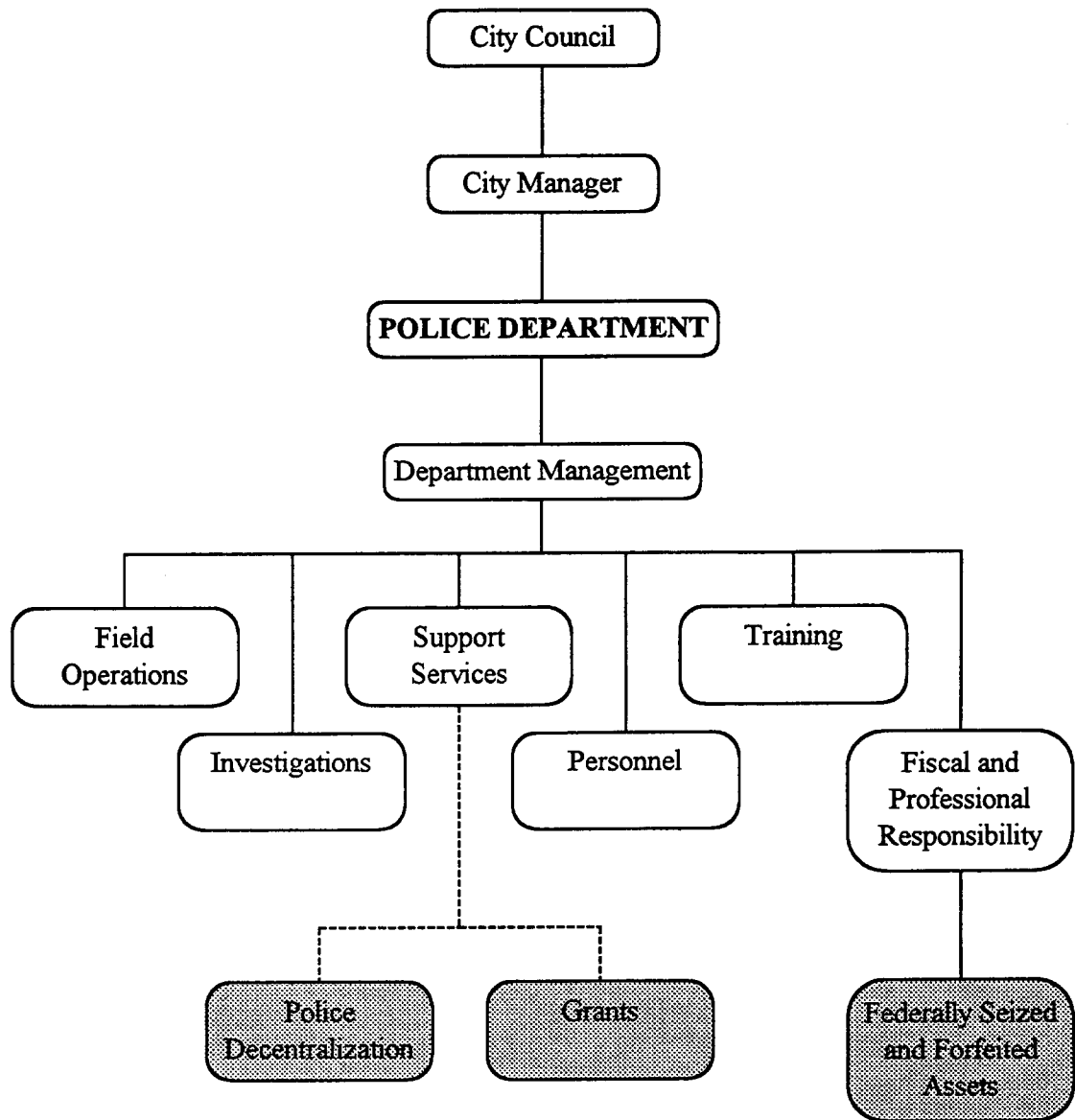


# Police

---



## MISSION STATEMENT

Our mission is to maintain peace and order through the provision of police services that are of the highest quality and responsive to the needs of the community. We will contribute to the safety and security of the community by apprehending those who commit criminal acts, by developing partnerships to prevent, reduce or eliminate neighborhood problems, and by providing police services that are fair, unbiased, judicious, and respectful of the dignity of all individuals.

# Police

---

## BUDGET SUMMARY

	CURRENT 1996-97	PROPOSED 1997-98
	-----	-----
<b>DEPARTMENT STAFFING</b>		
<b>GENERAL FUND</b>		
DEPARTMENT MANAGEMENT	11.00	12.00
FIELD OPERATIONS	1,683.10	1,713.00
INVESTIGATIONS	454.00	456.00
SUPPORT SERVICES	363.00	368.00
PERSONNEL	29.00	29.75
TRAINING	21.00	21.00
FISCAL/PROFESSIONAL RESPONSIBILI	63.00	67.00
	-----	-----
TOTAL	2,624.10	2,666.75
<b>GRANT FUND</b>		
GRANT STAFFING	41.95	16.40
	-----	-----
TOTAL	41.95	16.40
<b>DEPARTMENT EXPENDITURES</b>		
<b>GENERAL FUND</b>		
DEPARTMENT MANAGEMENT	\$ 1,209,459	\$ 1,429,876
FIELD OPERATIONS	117,796,271	126,671,536
INVESTIGATIONS	32,114,667	33,504,558
SUPPORT SERVICES	20,906,768	22,842,335
PERSONNEL	2,246,949	2,415,883
TRAINING	4,653,299	4,953,623
FISCAL/PROFESSIONAL RESPONSIBILI	12,704,562	13,269,300
	-----	-----
TOTAL	\$191,631,975	\$205,087,111
<b>FED SEIZED &amp; FORFEITED ASSETS</b>		
SEIZED/FORFEITED ASSETS	\$ 750,000	\$ 750,000
	-----	-----
TOTAL	\$ 750,000	\$ 750,000
<b>POLICE DECENTRALIZATION FUND</b>		
POLICE DECENTRALIZATION	\$ 5,767,834	\$ 5,948,949
	-----	-----
TOTAL	\$ 5,767,834	\$ 5,948,949

# Police

---

	CURRENT 1996-97	PROPOSED 1997-98
	-----	-----
<b>GRANT FUND</b>		
GRANT EXPENDITURES	\$ 6,951,574	\$ 8,935,921
	-----	-----
TOTAL	\$ 6,951,574	\$ 8,935,921
 <b>DEPARTMENT EXPENDITURES BY CLASS</b>		
 <b>GENERAL FUND</b>		
PERSONNEL EXPENSE	\$172,172,298	\$184,950,955
NON-PERSONNEL EXPENSE	19,459,677	20,136,156
	-----	-----
TOTAL	\$191,631,975	\$205,087,111
 <b>FED SEIZED &amp; FORFEITED ASSETS</b>		
NON-PERSONNEL EXPENSE	\$ 750,000	\$ 750,000
	-----	-----
TOTAL	\$ 750,000	\$ 750,000
 <b>POLICE DECENTRALIZATION FUND</b>		
NON-PERSONNEL EXPENSE	\$ 5,767,834	\$ 5,948,949
	-----	-----
TOTAL	\$ 5,767,834	\$ 5,948,949
 <b>GRANT FUND</b>		
NON-PERSONNEL	\$ 6,951,574	\$ 8,935,921
	-----	-----
TOTAL	\$ 6,951,574	\$ 8,935,921

**Police**  
**General Fund**

Fund: 100

Dept: 110

---

**BUDGET SUMMARY**

	<b>CURRENT 1996-97</b>	<b>PROPOSED 1997-98</b>
	-----	-----
<b>DEPARTMENT STAFFING</b>		
DEPARTMENT MANAGEMENT	11.00	12.00
FIELD OPERATIONS	1,683.10	1,713.00
INVESTIGATIONS	454.00	456.00
SUPPORT SERVICES	363.00	368.00
PERSONNEL	29.00	29.75
TRAINING	21.00	21.00
FISCAL/PROFESSIONAL RESPONSIBILI	63.00	67.00
	-----	-----
TOTAL	2,624.10	2,666.75

**DEPARTMENT EXPENDITURES**

DEPARTMENT MANAGEMENT	\$ 1,209,459	\$ 1,429,876
FIELD OPERATIONS	117,796,271	126,671,536
INVESTIGATIONS	32,114,667	33,504,558
SUPPORT SERVICES	20,906,768	22,842,335
PERSONNEL	2,246,949	2,415,883
TRAINING	4,653,299	4,953,623
FISCAL/PROFESSIONAL RESPONSIBILI	12,704,562	13,269,300
	-----	-----
TOTAL	\$191,631,975	\$205,087,111

**DEPARTMENT EXPENDITURES BY CLASS**

PERSONNEL EXPENSE	\$172,172,298	\$184,950,955
NON-PERSONNEL EXPENSE	19,459,677	20,136,156
	-----	-----
TOTAL	\$191,631,975	\$205,087,111

# Police

Fund: 100

General Fund

Dept: 110

## SUMMARY OF MAJOR BUDGET CHANGES

	POSITIONS		COST	
Personnel expense adjustments	-0-	+	\$	8,354,000 *
Public Safety Ordinance - Department reorganization to enhance Neighborhood Policing efforts	+ .40	+	\$	1,219,000
Overtime	-0-	+	\$	1,195,000
Addition of 15.75 non-sworn support positions	+ 15.75	+	\$	743,000
Addition of 10.00 sworn positions and associated support	+ 10.00	+	\$	666,000
Addition of 15.00 Community Service Officer positions	+ 15.00	+	\$	632,000
Equipment Outlay	-0-	+	\$	632,000
Overtime related to Super Bowl	-0-	+	\$	250,000
Automated support	-0-	+	\$	161,000
Contractual services	-0-	+	\$	155,000
Rent for City airport property	-0-	+	\$	115,000
Annualization of Community Service Officer positions	+ 1.50	+	\$	64,000
Matching funds for Retired Senior Volunteer Patrol (RSVP)	-0-	+	\$	20,000
Supplies and services	-0-	+	\$	14,000
Onetime expenses associated with the addition of 21.00 sworn positions in FY 1997	-0-	-	\$	371,000
Onetime expenses	-0-	-	\$	340,000
Utility rate adjustment	-0-	-	\$	54,000

\* Adjustments to reflect the annualization of the FY 1997 salary increase, FY 1998 negotiated salary increases, average salaries, and fringe benefits.

# Police

Fund: 100

General Fund

Dept: 110

## DEPARTMENT SUMMARY

### Key Performance Measures

- To respond to dispatched calls for police service Priority E (emergency) calls within an average of seven minutes; Priority one calls within an average of 12 minutes; Priority two calls within an average of 30 minutes; and all other calls within an average of 90 minutes.
- To identify neighborhood crime problems and work with community members to solve them by achieving a 40% uncommitted-time rate, and 250,000 officer-initiated citizen/community contacts.
- To complete preliminary criminal investigations within an average of four hours from when crime is reported.
- To conduct follow-up investigations of crimes and arrests with an aggregate clearance rate of 20% for assault, burglary, larceny, and vehicle theft cases reported at a cost of \$158 per case reported.
- To perform follow-up investigations on all fatal, felony, and misdemeanor hit and run investigations and felony evading cases with a clearance rate of 70%.
- To process all applications for Special Event and Block Party permits; develop traffic plans and security plans for the Stadium, the Sports Arena, and other venues; schedule and supervise police personnel and contracted traffic controllers to provide security and traffic control at film productions, concerts, and other events; and conduct on-site inspections of events to ensure compliance with permit conditions.
- To investigate crimes related to gambling, prostitution, pornography, and the sale of liquor. To complete 3,000 liquor store inspections and other inspections annually.
- To investigate all applicants for police-regulated business licenses and issue permits for general licensing, alarm ordinance, vice licensing, and towing.
- To investigate financial crimes (forgery, credit card fraud, computer crimes, bigamy, embezzlement, and elder financial abuse) with a cancellation rate of 50%. To maintain liaison between the department and the District Attorney's Office to facilitate charging of suspects.
- To investigate all homicides, suspicious deaths, and officer-involved shootings, with a homicide cancellation rate of 70%. To maintain a Missing Persons Bureau at a cost of \$37,051 per homicide case.
- In conjunction with the Fire Department, to perform explosive recoveries and investigate all suspicious fires, with a cancellation rate of 35%.
- To investigate all commercial and residential robberies, extortion, and kidnappings, with a cancellation rate of 35%. To conduct surveillance on targeted individuals and to assist area commands with tracking street robberies at a cost of \$1,564 per robbery case assigned.

# Police

Fund: 100

General Fund

Dept: 110

## DEPARTMENT SUMMARY

- To investigate all felony sexual assaults of victims 14 years or older, with a cancellation rate of 50%. To investigate all felony sex registrant violations and provide completed case reports to the District Attorney within 48 hours of arrest. To register and verify information on 2,800 sex offenders annually, and provide training and information, as required by law, to officers and citizens. To provide community education and specialized training to agencies working with sexual assault victims at a cost of \$1,109 per sex crime case assigned.
- To review and evaluate all child abuse referrals from mandated reporters within 48 hours of receipt, and assign workable referrals for investigation and prosecution.
- To investigate all domestic violence cases, and provide the prosecution agencies with all relevant case information for in-custody cases within 48 hours of arrest. To initiate follow-up contact and consultation with victims, follow-up leads from health-care providers, and investigate stalking at a cost of \$152 per domestic violence case assigned.
- To answer and dispatch citizen calls with an average answer time of ten seconds or less for 911 calls and 30 seconds or less for non-emergency calls, and with delayed calls accounting for less than 6% of 911 calls and 10% of non-emergency calls for service, at a cost of \$5 per service call.
- To receive all impounded evidence and found property; safely store and maintain all inventory items; transport and coordinate the chain-of-custody of evidence; release claimed items; maintain accurate records; coordinate supplies to area stations; and provide information to the department, other law enforcement agencies, and the public at a cost of \$6 per item received.
- To reduce injury to officers and citizens by the use of police service dogs. To search for suspects, lost persons, evidence, narcotics, bombs, and contraband at a cost of \$190 per canine response.

# Police

Fund: 100

General Fund

Dept: 110

## DEPARTMENT SUMMARY

### Department Management

This program establishes policies for the administration, direction, and control of the Police Department.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To provide safety and security to citizens of San Diego through effective management as measured by 85% of citizens rating law enforcement services as satisfactory or better in the Citizen Satisfaction Survey.		85%
Resource Allocation	\$1,209,459 11.00 positions	\$1,429,876 12.00 positions



# Police

Fund: 100

General Fund

Dept: 110

## DEPARTMENT SUMMARY

### Field Operations

In order to effectively deliver police services to neighborhoods, Field Operations is divided geographically into 21 Police Service Areas working out of eight area commands. Field patrol and traffic units respond to calls for police service throughout the City and work closely with citizens to develop neighborhood-oriented policing strategies. Area investigators provide follow-up on those crime cases which are initiated by field patrol units. Special programs of Field Operations provide strategic support to field personnel in the areas of crime prevention, recruitment of volunteers, and Problem Oriented Policing efforts. Other programs provide special resources in the areas of air support, canine, secondary school task force, and Special Weapons and Tactics (SWAT). The traffic component provides specialized traffic law enforcement, special event services, and abandoned vehicle abatement.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To contribute to the safety and security of citizens through the provision of police field operations, as measured by:  80% of citizens rating the response they received when 911 was called as satisfactory or above;  75% of citizens rating the way the police identify and address the problems that they see in their neighborhoods as satisfactory or above; and  65% of citizens rating the Neighborhood Watch Program and Retired Senior Volunteer Patrols (RSVP) in their neighborhood as satisfactory or above.		80%  75%  65%
Resource Allocation	\$117,796,271 1,683.10 positions	\$126,671,536 1,713.00 positions

# Police

Fund: 100

General Fund

Dept: 110

## DEPARTMENT SUMMARY

### Investigations

The Proactive Investigations component initiates specialized investigations based on police intelligence and citizen complaints. Examples of this type of investigation include suppression of gang activity, enforcement of narcotics laws, licensing and enforcement of police-regulated businesses, and participation in joint agency task forces to combat auto theft, gangs, narcotics, and apprehension of fugitives from justice. The Reactive Investigations component provides follow-up investigations into crime incidents originally identified by patrol officers and citizen reports. Detectives are specially trained to investigate financial crimes, arson, homicide, missing persons, robbery, and sex crimes. The Family Services component of investigations performs specialized investigations in the areas of child abuse/neglect, domestic violence, and missing juveniles. Coordination of Drug Abuse Resistance Education (DARE), School Safety Patrol, and Police Cadet programs are additional responsibilities of this group. The Laboratory component provides technical support for investigators by performing chemical, document, fingerprint, crime scene, polygraph, and DNA analysis.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To contribute to the safety and security of citizens through the provision of police investigations, as measured by:  65% of citizens rating drug enforcement efforts as satisfactory or above; and  60% of citizens rating the response to gang violence as satisfactory or above.		65%  60%
Resource Allocation	\$32,114,667 454.00 positions	\$33,504,558 456.00 positions

# Police

Fund: 100

General Fund

Dept: 110

## DEPARTMENT SUMMARY

### Support Services

Support Services is comprised of six specialized units that are essential for efficient police field operations and investigations. The Auto Maintenance Program maintains and services the department's large variety of vehicles at seven area stations and one heavy-vehicle maintenance facility. The Communications Program provides services to the public by receiving incoming telephone calls and dispatching police units. This program is also the City of San Diego's public safety answering point for the 911 Emergency Telephone System and receives emergency telephone requests for Police, Fire, Paramedics, and the California Highway Patrol. The Information Services Program is responsible for design, implementation, and management of all automated and telecommunication systems in the department. Systems include computerized mug shots and automated field reporting using laptop computers. This program uses computer systems to provide analytical support for sworn staff for problem solving, directed patrol, investigative, and management functions. The Property and Evidence Program is responsible for found property and evidence from initial impounding to final disposition, and for storing and issuing department weapons. The Records Program is responsible for the processing, data entry, and maintenance of crime, arrest and traffic accident reports, citations, warnings, and related documents, and assists with criminal history searches and fingerprint classification. The Special Projects Program coordinates the department's facilities maintenance, planning, and development activities, including the Police Decentralization Project and the City's pre-arraignment jail.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To provide high-quality support services to law enforcement, as measured by:  85% up-time rate for vehicles;  Ten-second average response time for 911 calls; and  98% of record services provided within established timeframes.		85%  Ten-second  98%
Resource Allocation	\$20,906,768 363.00 positions	\$22,842,335 368.00 positions

# Police

Fund: 100

General Fund

Dept: 110

## DEPARTMENT SUMMARY

### Personnel

The Recruitment/Background Investigations Program recruits the highest-quality candidates for the police recruit position, with emphasis on women and people of color; maintains a sufficient pool of candidates to meet all hiring requirements through participation at community events and job fairs; assists all police recruit applicants through the testing process and tracks applicants through the hiring process; and conducts background investigations on all applicants. The Personnel Services Program processes all personnel actions, provides employees with information that assists career enhancement, and maintains accurate and up-to-date personnel records for all employees. It also provides continuous, updated Equal Employment Opportunity (EEO) training, and investigation of all EEO complaints.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To recruit and retain the highest-quality police officers and other police employees; to provide assistance, support, and advice to department employees on all personnel-related matters; and to ensure a fair and equitable work environment, as measured by:  100% of background investigations completed within established timeframes;  100% of personnel actions processed within established time frames; and  100% of EEO investigations completed within 90 days.		100%  100%  100%
Resource Allocation	\$2,246,949 29.00 positions	\$2,415,883 29.75 positions

# Police

Fund: 100

General Fund

Dept: 110

## DEPARTMENT SUMMARY

### Training

The San Diego Regional Law Enforcement Training Center provides training and education for peace officers using a regional concept combining the efforts and resources of the San Diego Police Department, local law enforcement agencies, and the San Diego Community College District. The Academy provides professional training for Community Service Officers and the Retired Senior Volunteer Patrol (RSVP), as well as the Citizens' Academy. The In-Service Training Program provides professional training to San Diego police officers through state-mandated Peace Officers Standards and Training classes and additional specialized instruction. This program also provides administration of the Field Training Officer Program, firearms qualification training, firearms, and range facilities for all employees authorized to carry firearms.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To provide highly-trained law enforcement professionals, career and reserve, to law enforcement agencies in San Diego County; and to ensure officer education in police theory and method is continually upgraded through progressive professional training, as measured by:  85% pass probation rate for recruits within the San Diego Police Department; and  100% of officers meeting Peace Officers Standards and Training requirements.		85%  100%
Resource Allocation	\$4,653,299 21.00 positions	\$4,953,623 21.00 positions

# Police

Fund: 100

General Fund

Dept: 110

## DEPARTMENT SUMMARY

### Fiscal and Professional Responsibility

The Fiscal Services Program provides centralized fiscal services for the department including preparation and administration of the annual budget, fiscal analyses and studies, contract administration, payroll, purchasing, invoicing, accounts payable, and travel. The Professional Responsibility Program protects the integrity of the department through a system of internal discipline where objectivity, fairness, and justice are provided by intensive, impartial investigation and review. This program also has responsibility for investigating criminal offenses and administrative violations committed by department employees, and provides continual evaluation of operational policies and procedures to ensure compliance with departmental policies and existing law. The Public Relations Program promotes the cooperation and understanding of the community by developing and maintaining positive communication with the citizens of San Diego through Community Relations, Media Relations, and Crime Stoppers units.

Program Summary	FY 1997 Current	FY 1998 Proposed
Performance Measure To effectively prepare and manage the Police Department's budget; to perform timely administrative inspections and investigate all citizen complaints and employee allegations of misconduct; and to provide accurate information to the public, the media, and the department as measured by:  98% of fiscal services provided accurately and within established timeframes;  100% of inspections and investigations concluded within 90 days; and  100% of requests for media services responded to within established time frames.		98%  100%  100%
Resource Allocation	\$12,704,562 63.00 positions	\$13,269,300 67.00 positions

# Police

Fund: 100

General Fund

Dept: 110

## POSITION AND SALARY SCHEDULE

CLASS NUMBER	POSITION TITLE	POSITION YEARS CURRENT	PROPOSED	SALARIES AND WAGES PROPOSED
-----				
110200 DEPARTMENT MANAGEMENT				
U/C	POLICE CHIEF	1.00	1.00	121,743
U/C	EXEC ASST POLICE CHIE	1.00	1.00	107,294
U/C	ASSISTANT POLICE CHIE	5.00	6.00	600,402
U/C	POLICE PERS MANAGER	1.00	1.00	83,277
U/C	ASST TO POL CHIEF/CIV	1.00	1.00	71,526
U/C	CONF SECY-POLICE CHIE	1.00	1.00	43,434
1876	EXECUTIVE SECRETARY	1.00	1.00	37,371
	O/T BUDGETED			778
	SPECIAL ASSIGNMT PAY			2,342
	110200 TOTAL	11.00	12.00	1,068,167
110205 FIELD OPERATIONS				
1680	POLICE CAPTAIN	8.00	9.00	789,471
1683	POLICE LIEUTENANT	31.00	32.00	2,288,512
1696	POLICE SERGEANT	172.00	213.00	12,825,369
1694	POLICE AGENT	60.00	16.00	850,800
1693	POLICE OFFICER II	1,053.60	1,108.00	56,058,152
1218	ASSOC MGMT ANALYST	2.00	2.00	93,600
1692	POLICE OFFICER I	258.00	214.00	8,117,448
1107	ADMIN AIDE II	1.00	2.00	73,822
1678	POLICE INVEST AIDE II	7.00	7.00	249,984
1933	SPC EVNTS TRF CONT SV		3.00	100,929
1377	COMM SVCS OFFICER II	46.50	63.00	2,059,407
1356	CODE COMPLIANCE OFFIC	7.00	8.00	259,984
1105	ADMIN AIDE I	1.00		
1879	SENIOR CLERK/TYPIST	9.00	9.00	283,905
1746	WORD PROCESSING OPER	19.00	20.00	550,800
1908	STABLE ATTENDANT	1.00	1.00	26,424
1535	CLERICAL ASST II	7.00	6.00	155,274
	O/T BUDGETED			4,659,390
	BILINGUAL PAY			116,015
	TEMPORARY HELP			296,908
	SPECIAL ASSIGNMT PAY			3,208,370
	TRAINING SAVINGS			252,970
	110205 TOTAL	1,683.10	1,713.00	92,811,594

# Police

Fund: 100

General Fund

Dept: 110

## POSITION AND SALARY SCHEDULE

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES PROPOSED
		CURRENT	PROPOSED	
-----				
110210 INVESTIGATIONS				
1680	POLICE CAPTAIN	2.00	2.00	175,438
1916	CRIME LAB MANAGER	1.00	1.00	83,030
1856	SUPV CRIMINALIST	3.00	3.00	227,352
1683	POLICE LIEUTENANT	11.00	11.00	786,676
1384	CRIMINALIST	17.00	17.00	1,106,785
1696	POLICE SERGEANT	51.00	51.00	3,070,863
1421	DOCUMENTS EXAMINER	2.00	2.00	119,530
1862	LAT PRNT/EVID TCH SPV	2.00	2.00	111,090
1570	LATENT PRINT EXAMINER	10.00	10.00	516,760
1693	POLICE OFFICER II	284.00	284.00	14,368,696
1715	INTRVW & INTRGTN SPEC	3.00	3.00	149,226
1466	FORNSC ALCOHOL ANALYS	4.00	4.00	169,876
1448	FORENSIC SPECIALIST	9.00	9.00	359,415
1107	ADMIN AIDE II	1.00	1.00	36,911
1678	POLICE INVEST AIDE II	3.00	3.00	107,136
1361	POLICE CODE COMPL OFF	5.00	7.00	239,687
1377	COMM SVCS OFFICER II	2.00	2.00	65,378
1879	SENIOR CLERK/TYPIST	4.00	5.00	157,725
1719	POLICE PROP & EVID CL	3.00	3.00	89,895
1532	INTER STENOGRAPHER	2.00	2.00	56,390
1746	WORD PROCESSING OPER	24.00	23.00	633,420
1776	PUBLIC INFO CLERK	2.00	2.00	54,972
1402	DOC INPUT CLK	1.00	1.00	27,458
1535	CLERICAL ASST II	7.00	7.00	181,153
1578	LABORATORY ASSISTANT	1.00	1.00	22,337
	O/T BUDGETED			823,834
	SPECIAL ASSIGNMT PAY			764,063
110210	TOTAL	454.00	456.00	24,505,096



# Police

Fund: 100

General Fund

Dept: 110

## POSITION AND SALARY SCHEDULE

CLASS NUMBER	POSITION TITLE	POSITION CURRENT	YEARS PROPOSED	SALARIES AND WAGES PROPOSED
-----				
110215 SUPPORT SERVICES				
1930	SPVR CAL-ID TECH	4.00	4.00	146,336
1661	POL LEAD DISPATCH	10.00	11.00	436,579
1401	DATA SYSTEMS TECH	1.00		
1285	CAL-ID TECHNICIAN	14.00	14.00	445,830
1680	POLICE CAPTAIN	1.00	1.00	87,719
1683	POLICE LIEUTENANT	3.00	3.00	214,548
1182	ADMIN SERVICES MGR	1.00	1.00	67,693
1762	FLEET MANAGER	1.00	1.00	67,693
1698	POL PROP & RCRD ADMIN	1.00	1.00	67,666
1253	ARJIS ADMINISTRATOR	1.00	1.00	63,389
1696	POLICE SERGEANT	1.00	1.00	60,213
1917	SUPV MGMT ANALYST	1.00	1.00	58,758
1926	SUPV DATA SYST COORD	2.00	2.00	116,972
1273	BUILDING MAINT SUPV	1.00	1.00	54,045
1106	STREET MGMT ANALYST	1.00	1.00	52,221
1349	SR DATA SYSTEMS COORD	2.00	2.00	104,442
1616	METL FABRICATION SUPV	1.00	1.00	47,807
1749	PROGRAM ANALYST III	1.00	1.00	47,563
1904	SR PROPERTY & EVID SUITE	1.00	1.00	47,563
1435	EQUIP REPAIR SUPV	9.00	9.00	426,339
1348	DATA SYSTEMS COORDNTR	3.00	6.00	281,616
1218	ASSOC MGMT ANALYST	6.00	6.00	280,800
1601	CONSTRUCTION ESTIMATOR	1.00	1.00	46,446
1918	POLICE DISPATCH SUPV	11.00	12.00	522,036
1810	REFRIGERATION MECH	1.00	1.00	41,134
1428	ELECTRICIAN	1.00	1.00	41,106
1721	PRIN RECORDS CLERK	2.00	2.00	80,360
1437	EQUIPMENT MECHANIC	27.00	27.00	1,042,200
1446	EQUIPMENT PAINTER	1.00	1.00	38,382
1264	BODY & FENDER MECH	4.00	4.00	150,148
1714	POLICE DISPATCHER	55.00	55.00	2,058,540
1107	ADMIN AIDE II	1.00		
1678	POLICE INVEST AIDE II	2.00	2.00	71,424
1900	PROP & EVID SUPERVISO	1.00	1.00	34,841
1274	BUILDING SUPERVISOR	2.00	2.00	68,812
1576	DATA ENTRY SUPERVISOR	2.00	2.00	68,048
1853	SR POLICE RECORDS CLK	4.00	4.00	133,260
1411	DISPATCHER II	77.00	75.00	2,445,525
1879	SENIOR CLERK/TYPIST	1.00	1.00	31,545
1450	SR MOTIVE SRVC TECH	16.00	16.00	496,880
1719	POLICE PROP & EVID CL	13.00	13.00	389,545
1720	POLICE RECORDS CLERK	29.00	29.00	837,375
1452	MOTIVE SRVC TECH	20.00	20.00	576,420
1575	DATA ENTRY OPERATOR	13.00	13.00	367,588
1746	WORD PROCESSING OPER	2.00	3.00	82,620

# Police

Fund: 100

General Fund

Dept: 110

## POSITION AND SALARY SCHEDULE

CLASS NUMBER	POSITION TITLE	POSITION YEARS CURRENT	PROPOSED	SALARIES AND WAGES PROPOSED
-----				
110215 SUPPORT SERVICES				
1402	DOC INPUT CLK	1.00	1.00	27,458
1899	STOCK CLERK	1.00	1.00	25,906
1535	CLERICAL ASST II	8.00	8.00	207,032
1236	AUTO MESSENGER	1.00	4.00	90,332
	O/T BUDGETED			232,033
	IN-SERVICE TRAINING			16,526
	TEMPORARY HELP			310,856
	SPECIAL ASSIGNMT PAY			8,701
	110215 TOTAL	363.00	368.00	13,718,871
110220 PERSONNEL				
U/C	MGMT ASST TO CITY MGR		.75	59,518
1683	POLICE LIEUTENANT	1.00	1.00	71,516
1696	POLICE SERGEANT	5.00	5.00	301,065
1917	SUPV MGMT ANALYST	1.00	1.00	58,758
1693	POLICE OFFICER II	13.00	13.00	657,722
1218	ASSOC MGMT ANALYST	1.00	1.00	46,800
1107	ADMIN AIDE II	2.00	2.00	73,822
1879	SENIOR CLERK/TYPIST		1.00	31,545
1746	WORD PROCESSING OPER	6.00	5.00	137,700
	O/T BUDGETED			15,053
	SPECIAL ASSIGNMT PAY			38,487
	110220 TOTAL	29.00	29.75	1,491,986
110225 TRAINING				
1680	POLICE CAPTAIN	1.00	1.00	87,719
1683	POLICE LIEUTENANT	2.00	2.00	143,032
1696	POLICE SERGEANT	5.00	5.00	301,065
1693	POLICE OFFICER II	10.00	10.00	505,940
1191	FIREARMS TECHNICIAN	1.00	1.00	34,269
1746	WORD PROCESSING OPER	2.00	2.00	55,080
	O/T BUDGETED			49,301
	IN-SERVICE TRAINING			87,061
	TEMPORARY HELP			2,020,192
	SPECIAL ASSIGNMT PAY			16,567
	110225 TOTAL	21.00	21.00	3,300,226

# Police General Fund

Fund: 100

Dept: 110

## POSITION AND SALARY SCHEDULE

CLASS NUMBER	POSITION TITLE	POSITION YEARS CURRENT	PROPOSED	SALARIES AND WAGES PROPOSED
-----				
110255 FISCAL/PROFESSIONAL RESPONSIBILI				
1683	POLICE LIEUTENANT	2.00	2.00	143,032
1182	ADMIN SERVICES MGR	1.00	1.00	67,693
1696	POLICE SERGEANT	20.00	20.00	1,204,260
1917	SUPV MGMT ANALYST	1.00	2.00	117,516
1941	SUPV ACADEMY INSTRUCT		1.00	58,295
1355	COM REL ASST-PO BOX CHIEF	1.00	1.00	56,347
1940	SUPV PUBLIC INFO OFF	1.00	1.00	52,221
1693	POLICE OFFICER II	5.00	5.00	252,970
1871	SR PUB INFOR OFFICER	2.00	1.00	47,180
1218	ASSOC MGMT ANALYST	4.00	4.00	187,200
1234	AUDIO VISUAL SPEC	1.00	1.00	38,082
1107	ADMIN AIDE II	2.00	2.00	73,822
1238	PAYROLL SUPERVISOR	1.00	1.00	33,315
1844	SENIOR ACCOUNT CLERK		1.00	31,191
1902	STOREKEEPER I	1.00	1.00	29,992
1648	PAYROLL SPECIALIST II	6.00	6.00	173,250
1532	INTER STENOGRAPHER	3.00	3.00	84,585
1746	WORD PROCESSING OPER	6.00	7.00	192,780
1104	ACCOUNT CLERK	4.00	4.00	110,052
1899	STOCK CLERK	1.00	2.00	51,812
1535	CLERICAL ASST II	1.00	1.00	25,879
	O/T BUDGETED			46,986
	ANNUAL LEAVE			821,699
	STAND-BY PAY			78,902
	TEMPORARY HELP			217,472
	INDUSTRIAL LEAVE			786,997
	SPECIAL ASSIGNMT PAY			59,905
110255	TOTAL	63.00	67.00	5,043,435
110	TOTAL BUDGET	2,624.10	2,666.75	141,939,375



# Police

Fund: 10118  
10119

Federally Seized and Forfeited Assets

Dept: 101

---

## MISSION STATEMENT

To provide direction for the expenditure of federally seized and forfeited assets in accordance with federal guidelines.

## BUDGET SUMMARY

	<b>CURRENT 1996-97</b>	<b>PROPOSED 1997-98</b>
	-----	-----
<b>DEPARTMENT EXPENDITURES</b>		
SEIZED/FORFEITED ASSETS	\$ 750,000	\$ 750,000
	-----	-----
TOTAL	\$ 750,000	\$ 750,000
<b>DEPARTMENT EXPENDITURES BY CLASS</b>		
NON-PERSONNEL EXPENSE	\$ 750,000	\$ 750,000
	-----	-----
TOTAL	\$ 750,000	\$ 750,000

# Police

Fund: 10118  
10119

Federally Seized and Forfeited Assets

Dept: 101

## SUMMARY OF MAJOR BUDGET CHANGES

	<u>POSITIONS</u>		<u>COST</u>
Helicopter Unit operations	-0-	- \$	300,000
Supplies and services	-0-	- \$	77,000
Safety and technical equipment	-0-	- \$	51,000
Sport Training Academics Recreation (STAR)	-0-	- \$	40,000
Drug Abuse Resistance Education (DARE)	-0-	- \$	15,000

# Police

Fund: 10118  
10119

Federally Seized and Forfeited Assets

Dept: 101

---

<b>DEPARTMENT SUMMARY</b>
---------------------------

## Federally Seized and Forfeited Assets

This program provides direction for the expenditure of federally seized and forfeited assets. Under the Federal Comprehensive Crime Control Act of 1984, local law enforcement agencies may receive from the federal government assets seized and forfeited in operations in which the local agencies participated.

The large number of narcotics investigations conducted by the Police Department, in conjunction with federal authorities, makes the department eligible for participation in this program. Federal law requires that assets received go toward enhanced enforcement activity and not be used to supplant normal City revenues.

# Police

Fund: 10118  
10119

Federally Seized and Forfeited Assets

Dept: 101

## REVENUE AND EXPENSE STATEMENT

	<u>ACTUAL</u> <u>1995-96</u>	<u>ESTIMATED</u> <u>1996-97</u>	<u>ESTIMATED</u> <u>1997-98</u>
<b>REVENUE</b>			
Balance from Prior Year	\$ 1,216,363	\$ 717,370	\$ --
Prior Year Encumbrances	964,096	150,708	--
Federally Seized and Forfeited Assets	766,844	350,000	700,000
Interest Earnings	75,246	15,000	50,000
	<hr/>	<hr/>	<hr/>
Total Revenue	\$ 3,022,549	\$ 1,233,078	\$ 750,000
<b>EXPENSE</b>			
FINVEST Grant Match	\$ 12,593	\$ --	\$ --
Helicopter Unit Operations	625,724	800,000	500,000
Sport Training Academics	127,931	140,000	100,000
Recreation (STAR) Program			
Drug Abuse Resistance Education	30,850	40,000	25,000
(DARE) Program	69,106	153,078	76,000
Supplies/and Services			
Safety and Technical	1,288,267	100,000	49,000
Equipment			
	<hr/>	<hr/>	<hr/>
Total Expense	\$ 2,154,471	\$ 1,233,078	\$ 750,000
<b>RESERVE</b>			
Reserve for Encumbrances	\$ 150,708	\$ --	\$ --
	<hr/>	<hr/>	<hr/>
Total Reserve	\$ 150,708	\$ --	\$ --
	<hr/>	<hr/>	<hr/>
<b>BALANCE</b>	\$ 717,370	\$ --	\$ --
	<hr/>	<hr/>	<hr/>
Total Expense, Reserve, and Balance	\$ 3,022,549	\$ 1,233,078	\$ 750,000



# Police

Fund: 10355

Police Decentralization

Dept: 103

---

## MISSION STATEMENT

To provide control over monies allocated for Police Department decentralization expenses; maintain, through use of temporary office complexes, the decentralization of operational divisions until permanent facilities are constructed; and develop Police Department capital improvement projects.

## BUDGET SUMMARY

	<b>CURRENT 1996-97</b>	<b>PROPOSED 1997-98</b>
	-----	-----
<b>DEPARTMENT EXPENDITURES</b>		
POLICE DECENTRALIZATION	\$ 5,767,834	\$ 5,948,949
	-----	-----
TOTAL	\$ 5,767,834	\$ 5,948,949
<b>DEPARTMENT EXPENDITURES BY CLASS</b>		
NON-PERSONNEL EXPENSE	\$ 5,767,834	\$ 5,948,949
	-----	-----
TOTAL	\$ 5,767,834	\$ 5,948,949

# Police

Fund: 10355

Police Decentralization

Dept: 103

## SUMMARY OF MAJOR BUDGET CHANGES

	<b>POSITIONS</b>		<b>COST</b>
	<hr/>		<hr/>
Debt service administration	-0-	+ \$	325,000
City Jail operational expense	-0-	+ \$	247,000
Decentralization bond debt service	-0-	- \$	391,000

# Police

Fund: 10355

Police Decentralization

Dept: 103

---

<b>DEPARTMENT SUMMARY</b>
---------------------------

## Police Decentralization

This program provides support for the site acquisition, planning, and construction of new, permanent police facilities; provides for annual debt payment for permanent facilities; and provides for monthly operational and facility management payments to Wackenhut Corrections Corporation for the City Jail.

# Police

Fund: 10355

Police Decentralization

Dept: 103

## REVENUE AND EXPENSE STATEMENT

	<u>ACTUAL</u> <u>1995-96</u>	<u>ESTIMATED</u> <u>1996-97</u>	<u>ESTIMATED</u> <u>1997-98</u>
<b>REVENUE</b>			
Balance from Prior Year	\$ 297,782	\$ 489,885	\$ --
Prior Year Encumbrances	--	1,375	--
Sales and Use Tax (1)	7,898,042	5,276,574	5,948,949
Interest Earnings	--	--	--
	<hr/>	<hr/>	<hr/>
Total Revenue	\$ 8,195,824	\$ 5,767,834	\$ 5,948,949
<b>EXPENSE</b>			
Transfers to Other Funds	\$ 3,284,312	\$ --	\$ --
Decentralization Bond Debt Service	-530,317 <sup>(2)</sup>	390,834 <sup>(3)</sup>	-- <sup>(4)</sup>
Debt Service Administration	11,443	42,500	367,508
City Jail Operational Expense	3,720,310	4,115,684	4,362,625
Facility Use Payment	1,068,816	1,068,816	1,068,816
AB 1297 Impact Reimbursement to County of San Diego	150,000	150,000	150,000
Prior Year Expenditures	--	--	--
	<hr/>	<hr/>	<hr/>
Total Expense	\$ 7,704,564	\$ 5,767,834	\$ 5,948,949
<b>RESERVE</b>			
Reserve for Encumbrances	\$ 1,375	\$ --	\$ --
<b>BALANCE</b>	<hr/>	<hr/>	<hr/>
Total Expense, Reserve, and Balance	\$ 8,195,824	\$ 5,767,834	\$ 5,948,949

- (1) The actual interest earnings credit for FY 1996 was \$311,134, and will be \$221,961 in FY 1997, and is estimated to be \$116,480 in FY 1998. These credits are applied against the total debt service due in each fiscal year.
- (2) Total debt service for FY 1996 was \$5,772,276; the full amount, net the interest earnings credit, was funded through contributions from the Capital Improvements Program.
- (3) Total debt service for FY 1997 was \$5,766,314; the full amount, net the interest earnings credit, will be funded through contributions from the Capital Improvements Program.
- (4) Total debt service for FY 1998 will be \$5,047,995; the full amount, net the interest earnings credit, will be funded through contributions from the Capital Improvements Program.

# Police Grant Funds

Dept: 110

## BUDGET SUMMARY

	CURRENT 1996-97 -----	PROPOSED 1997-98 -----
<b>PROGRAM STAFFING</b>		
COPS MORE	4.00	2.00
COPS AHEAD	-0-*	-0-*
COPS UNIVERSAL	-0-*	-0-*
COPS '98	-0-	-0-*
INTEGRATING COMMUNITY POLICING		
IN LAW ENFORCEMENT ACADEMIES	1.00	-0-
COORDINATED RESPONSE TO VEHICLE THEFT	1.00	-0-
POLICE HIRING SUPPLEMENT	13.30	-0-
COMMUNITY-ORIENTED POLICING IN SAN DIEGO	3.00	-0-
OPERATION WEED AND SEED	1.00	-0-
HOUSING COMMISSION DRUG ELIMINATION	2.00	2.00
COMPREHENSIVE GANG INITIATIVE	2.00	-0-
SAN DIEGO TRAFFIC OFFENDERS PROGRAM (STOP)	7.00	2.00
(Formerly DISQUALIFIED DRIVER'S ENFORCEMENT)		
COMMUNITY CRIME RESISTANCE	1.00	-0-
OPERATION SAFE STREETS	.25	-0-
JURISDICTION UNITED FOR DRUG/GANG		
ENFORCEMENT (JUDGE)	3.40	3.40
HIGH INTENSITY DRUG TRAFFICKING AREA		
(HIDTA) STATE AND LOCAL	3.00	2.00
FEDERAL/LOCAL COPS	-0-	5.00
	-----	-----
TOTAL	41.95	16.40

## PROGRAM EXPENDITURES

COPS MORE	\$ 2,400,000	\$ 841,000
COPS AHEAD	340,000	256,200
COPS UNIVERSAL	672,000	594,300
COPS '98	--	320,000
INTEGRATING COMMUNITY POLICING		
IN LAW ENFORCEMENT ACADEMIES	187,000	44,000
COORDINATED RESPONSE TO VEHICLE THEFT	50,000	--
POLICE HIRING SUPPLEMENT	304,800	--
COMMUNITY-ORIENTED POLICING IN SAN DIEGO	200,000	67,000
OPERATION WEED AND SEED	750,000	250,000
DARE SPECIAL PURPOSE	42,000	--

\* Positions funded through these grants are included in the General Fund budget summary for the Police Department.

Police  
Grant Funds

Dept: 110

	CURRENT 1996-97	PROPOSED 1997-98
	-----	-----
HOUSING COMMISSION DRUG ELIMINATION	116,000	137,000
COMPREHENSIVE GANG INITIATIVE	75,000	--
DRUG RECOGNITION EVALUATION	4,900	--
SAN DIEGO TRAFFIC OFFENDERS PROGRAM	1,036,000	225,320
COMMUNITY CRIME RESISTANCE	80,000	--
OPERATION SAFE STREETS	10,000	--
JURISDICTION UNITED FOR DRUG/GANG ENFORCEMENT (JUDGE)	180,000	180,000
BUCKLE UP SAN DIEGO	84,200	--
HIGH INTENSITY DRUG TRAFFICKING AREA (HIDTA) STATE AND LOCAL	419,674	373,000
FEDERAL/LOCAL COPS	--	2,948,101
CITIZENS' OPTION/AB3229/STATE COPS	--	2,700,000
	-----	-----
TOTAL	\$ 6,951,574	\$ 8,935,921

---

<b>DEPARTMENT SUMMARY</b>
---------------------------

---

#### COPS MORE

Funding is provided by the Department of Justice COPS Office to establish automated field reporting, central records management, and Local Area Network upgrades throughout the department.

#### COPS AHEAD

Beginning in Fiscal Year 1996, the Department of Justice COPS Office provided funding for new police officers over a three-year period.

#### COPS Universal

Beginning in Fiscal Year 1997, the Department of Justice COPS Office provided funding for new police officers over a three-year period.

#### COPS '98

Beginning in Fiscal Year 1998, the Department of Justice COPS Office will provide funding for new police officers over a three-year period.

#### Integrating Community Policing in Law Enforcement Academies

Funding is provided by the National Institute of Justice for the comprehensive integration of the principles and practices of community-oriented policing throughout the basic academy training.

#### Coordinated Response to Vehicle Theft

This grant from the National Institutes of Justice provides funding for a crime analyst to participate in a joint local, state, and federal task force with a problem-solving approach to auto theft. The task force primarily targets organized theft rings and associated "chop shops."

#### Police Hiring Supplement

The Bureau of Justice Assistance provides grant funding to increase the number of sworn law enforcement officers and improve public safety through innovative crime prevention, including community-oriented policing.

#### Community-Oriented Policing in San Diego

Funding is provided for a national demonstration program to design, implement, and assess department-wide community-oriented policing. The Police Department's plan of action is to examine and refine the proactive problem-solving structure and processes currently in place within the department.

---

<b>DEPARTMENT SUMMARY</b>
---------------------------

Operation Weed and Seed

A Bureau of Justice Assistance grant administered by the Department of Justice is used to apply intensive law enforcement (weeding) and community revitalization (seeding) in the Southcrest neighborhood.

Drug Abuse Resistance Education (DARE) Special Purpose

A U.S. Department of Housing and Urban Development grant is used to develop and implement a series of DARE day camps near low-income, subsidized, and public-housing developments throughout the City.

Housing Commission Drug Elimination

A Department of Housing and Urban Development grant provides funding which allows the Police Department to provide two police officers for walking patrols in 25 apartment complexes in City Heights and San Ysidro.

Comprehensive Gang Initiative

This Bureau of Justice Assistance grant funds a comprehensive program to prevent and control emerging and chronic urban street gang drug trafficking and violent crimes. This grant will implement and test a gang prevention and control prototype developed by the Police Executive Research Forum (PERF).

San Diego Traffic Offenders Program (STOP)

This grant from the California Office of Traffic Safety funds enforcement against drivers whose licenses have expired, have been suspended, or have been revoked.

Community Crime Resistance

The Office of Criminal Justice Programs provides funding for a Southeast Asian Community Service Officer to empower the refugee community to fight drugs, gangs, and crime.

Operation Safe Streets

An Office of Traffic Safety state program provides funding to enhance the Police Department's Traffic and Safety Program with the goal of significantly impacting the number of injury collisions involving teenage drivers and pedestrians.



---

<b>DEPARTMENT SUMMARY</b>
---------------------------

Jurisdiction United for Drug/Gang Enforcement (JUDGE)

An Office of Criminal Justice Planning grant that develops and implements vertical prosecution of serious juvenile offenders. Targets include the habitual drug offenders, as well as the original drug/gang offenders.

Buckle UP San Diego

The California Office of Traffic Safety provides funding for two contract employees to administer an adult, child, and infant vehicle safety restraint education and assistance program.

High Intensity Drug Trafficking Area (HIDTA) State and Local

A grant from the Office of National Drug Control Policy provides funding for interdiction of drug trafficking using a task force approach with other law enforcement agencies. The San Diego Police Department is the single fiscal agent for eight other agencies in San Diego and Imperial Counties.

Federal/Local COPS Grant

An Office of Criminal Justice Planning local law enforcement block grant provides funding for the completion of the Automated Field Reporting and Central Records Management System.

Citizens' Option for Public Safety (State COPS)

A grant from the State of California provides funding for enhancement of municipal police services.

**Police**  
Grant Funds

Dept: 110

<b>SUMMARY OF MAJOR BUDGET CHANGES</b>
--

	<u>POSITIONS</u>		<u>COST</u>	
Federal/Local COPS	+	5.00	+	\$ 2,948,000
Citizens' Option/AB3229/State COPS		-0-	+	\$ 2,700,000
COPS '98		-0-	+	\$ 320,000
Housing Commission Drug Elimination		-0-	+	\$ 21,000
COPS More	-	2.00	-	\$ 1,559,000
San Diego Traffic Offenders Program (STOP)	-	5.00	-	\$ 811,000
Operation Weed and Seed	-	1.00	-	\$ 500,000
Police Hiring Supplement	-	13.30	-	\$ 305,000
Integrating Community-Oriented Policing in Law Enforcement Academies	-	1.00	-	\$ 143,000
Community-Oriented Policing in San Diego	-	3.00	-	\$ 133,000
Buckle UP San Diego		-0-	-	\$ 84,000
COPS AHEAD		-0-	-	\$ 84,000
Community Crime Resistance	-	1.00	-	\$ 80,000
COPS Universal		-0-	-	\$ 77,000
Comprehensive Gang Initiative	-	2.00	-	\$ 75,000
Coordinated Response to Vehicle Theft	-	1.00	-	\$ 50,000
High Intensity Drug Trafficking Area (HIDTA) State and Local	-	1.00	-	\$ 47,000

Police  
Grant Funds

Dept: 110

---

<b>SUMMARY OF MAJOR BUDGET CHANGES</b>
--

---

	<b>POSITIONS</b>		<b>COST</b>
	<hr/>		<hr/>
Drug Abuse Resistance Education (DARE) Special Purpose	-0-	- \$	42,000
Operation Safe Streets	- 0.25	- \$	10,000
Drug Recognition Evaluation	-0-	- \$	5,000